		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	Lan	d Board is ch	arged with auth	rovides information norizing the use, r ndles personnel,	etention, and	disposal of state	endowment land	d and its
FY 200	5 Origina	al Appropri	ation					
3.00	FY 2005	Original App	ropriation: HB	766				
Gen	eral	6.30	423,200	420,900	0	0	0	844,100
Ded	icated	25.85	1,767,200	1,511,100	305,000	0	0	3,583,300
Fed	eral	0.00	56,600	128,200	0	0	0	184,800
То	otal	32.15	2,247,000	2,060,200	305,000	0	0	4,612,200
Approp	oriation A	Adjustment	S					
4.21	HB 805		lary Increase: (One-time salary ir	ncreases provi	ided to state emp	oloyees per HB 8	805 are
Gen	eral	0.00	3,600	0	0	0	0	3,600
	icated	0.00	15,400	0	0	0	0	15,400
Fed	eral	0.00	500	0	0	0	0	500
	otal	0.00	19,500	0	0	0	0	19,500
4.41		on: The Gove		nds removal from	agency budg	ets any unspent	funds after comp	olete
Gen	eral	0.00	(600)	(3,800)	0	0	0	(4,400)
Ded	icated	0.00	(3,000)	(5,400)	0	0	0	(8,400)
Fed	eral	0.00	(500)	0	0	0	0	(500)
То	otal	0.00	(4,100)	(9,200)	0	0	0	(13,300)
FY 200	5 Total A	ppropriation	on					
Gen	eral	6.30	426,200	417,100	0	0	0	843,300
Ded	icated	25.85	1,779,600	1,505,700	305,000	0	0	3,590,300
Fed	eral	0.00	56,600	128,200	0	0	0	184,800
То	otal	32.15	2,262,400	2,051,000	305,000	0	0	4,618,400
Expend	diture Ad	ljustments						
6.31	FTP or F	und Adjustm	ents: Move 0.4	0 FTP from the e	arnings reserv	e fund to the Ge	neral Fund.	
Gen	eral	0.40	0	0	0	0	0	0
Ded	icated	(0.40)	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
6.51	FTP and 0.05 FTF dedicate	I \$5,800 in Ge ⊇ and \$3,400 ed funds from	eneral Fund Pe in General Fur	er in 1.40 FTP an rsonnel Costs fro nd Personnel Cos gement Program. inistration.	m the Land, Retails to the	Range and Minera TP and \$6,500 in	als Program. Als Department of I	so transfer in Lands
Gen	eral	0.15	9,200	0	0	0	0	9,200
	icated	1.60	83,800	0	0	0	0	83,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estin	nated Expen	ditures					
General	6.85	435,400	417,100	0	0	0	852,500
Dedicated	27.05	1,863,400	1,505,700	305,000	0	0	3,674,100
Federal	0.00	56,600	128,200	0	0	0	184,800
Total	33.90	2,355,400	2,051,000	305,000	0	0	4,711,400
Base Adjustm	ents						
			isk management calculations and			adjustments to ı	risk
General	0.00	0	3,800	0	0	0	3,800
Dedicated	0.00	0	5,400	0	0	0	5,400
Total	0.00	0	9,200	0	0	0	9,200
	al of One-Tim		This decision un	it removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(3,000)	(36,000)	0	0	0	(39,000)
Dedicated	0.00	(12,400)	(24,000)	(305,000)	0	0	(341,400)
Total	0.00	(15,400)	(60,000)	(305,000)			(380,400)
lotai	0.00	(13,400)	(00,000)	(303,000)	Ū	Ū	(300,400)
FY 2006 Base							
General	6.85	432,400	384,900	0	0	0	817,300
Dedicated	27.05	1,851,000	1,487,100	0	0	0	3,338,100
Federal	0.00	56,600	128,200	0	0	0	184,800
Total	33.90	2,340,000	2,000,200	0	0	0	4,340,200
Program Mair	itenance						
10.11 Chang unemp	e in Benefit Co loyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
10.11 Chang unemp	e in Benefit Co loyment insura	ance, and Divisi	on of Human Res	ources fees. In	ncreases related		
10.11 Chang unemp Emplo	e in Benefit Co loyment insura yee's Retireme	ance, and Divisi ent System are	on of Human Res not included in thi	ources fees. In s recommenda	ncreases related ation.	to the change in	the Public
10.11 Chang unemp Emplo General	e in Benefit Co loyment insura yee's Retireme 0.00	ance, and Divisi ent System are 4,800	on of Human Res not included in thi 0	ources fees. In s recommenda 0	ncreases related ation. 0	to the change in	the Public 4,800
10.11 Chang unemp Emplo General Dedicated Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Division System are 4,800 19,900 24,700	on of Human Res not included in thi 0 0	ources fees. In second of the	ncreases related ation. 0 0 0	to the change in 0	4,800 19,900
10.11 Chang unemp Emplo General Dedicated Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Division System are 4,800 19,900 24,700	on of Human Res not included in thi 0 0 0	ources fees. In second of the	ncreases related ation. 0 0 0	to the change in 0	4,800 19,900
10.11 Chang unemp Emplo General Dedicated Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Division to System are 4,800 19,900 24,700 austments: The Country of th	on of Human Res not included in thi 0 0 0 0 Governor recomm	ources fees. In second of the	ncreases related ation. 0 0 0 0 ase for inflation.	to the change in 0 0 0	4,800 19,900 24,700
10.11 Chang unemp Emplo General Dedicated Total 10.21 General	e in Benefit Cooloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju	ance, and Division System are 4,800 19,900 24,700 ustments: The 0	on of Human Res not included in thi 0 0 0 0 o o O O O	ources fees. In second of the	ncreases related ation. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ ase for inflation.	to the change in 0 0 0 0 0	4,800 19,900 24,700
10.11 Chang unemp Emplo General Dedicated Total 10.21 General General Dedicated	e in Benefit Cooloyment insura yee's Retirement 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	ance, and Division System are 4,800 19,900 24,700 ustments: The 0 0	on of Human Res not included in thi 0 0 0 0 Sovernor recomm 0 0	ources fees. In second of the	ncreases related ation. 0 0 0 ase for inflation. 0 0	0 0 0 0	4,800 19,900 24,700 0
10.11 Chang unemp Emplo General Dedicated Total 10.21 General General Dedicated Federal Total	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00	ance, and Division System are 4,800 19,900 24,700 custments: The 0 0 0 0 0 0	on of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0	ources fees. In second of the	ncreases related ation. 0 0 0 one see for inflation. 0 0 0 0 0	0 0 0 0	1,800 19,900 24,700 0 0 0
10.11 Chang unemp Emplo General Dedicated Total 10.21 General General Dedicated Federal Total	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00	ance, and Division System are 4,800 19,900 24,700 custments: The 0 0 0 0 0 0	on of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0 0	ources fees. In a recommendar of the services	ncreases related ation. 0 0 0 one see for inflation. 0 0 0 0 0	0 0 0 0	1,800 19,900 24,700 0 0 0
10.11 Chang unemp Emplo General Dedicated Total 10.21 General Dedicated Federal Total 10.31 Replace	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 al Inflation Adjution 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 4,800 19,900 24,700 custments: The 0 0 0 0 0 0	on of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0 0	ources fees. In second of the	ncreases related ation. 0 0 0 one see for inflation. 0 0 0 0 0	0 0 0 0	4,800 19,900 24,700 0 0 0 0 0
10.11 Chang unemp Emplo General Dedicated Total 10.21 General Dedicated Federal Total 10.31 Replace Dedicated Total 10.41 Attorner	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 4,800 19,900 24,700 ustments: The 0 0 0 Includes \$117,0	on of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0 0	ources fees. In secommendary of the secommenda	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	138,400 13,800 19,900 24,700 0 0 0 138,400
10.11 Chang unemp Emplo General Dedicated Total 10.21 General Dedicated Federal Total 10.31 Replace Dedicated Total 10.41 Attorner	e in Benefit Coloyment insurate yee's Retirement 0.00 0.00 0.00 al Inflation Adjusted 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 4,800 19,900 24,700 ustments: The 0 0 0 Includes \$117,0	on of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ources fees. In secommendary of the secommenda	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800 19,900 24,700 0 0 0 0 0 0 138,400 138,400 General are
10.11 Chang unemp Emplo General Dedicated Total 10.21 General Dedicated Federal Total 10.31 Replace Dedicated Total 10.41 Attorner reflected	e in Benefit Cooloyment insural yee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ance, and Division System are 4,800 19,900 24,700 ustments: The 0 0 0 Includes \$117,0 0 es: Adjustments	on of Human Res not included in thi 0 0 0 0 Sovernor recomm 0 0 0 0 0 0 0 to computer of 0 to costs of legal	ources fees. In a recommendar of the street	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 0 0 0 d \$21,400 for ser 0 ded by the Office	to the change in 0 0 0 0 0 ven field GPS ur 0 of the Attorney	138,400 13,800 19,900 24,700 0 0 0 138,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ee Charge: The agency claims	Office of Insurance	ce Manageme	nt reports adjust	ments to various	cost
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	2,400	0	0	0	2,400
			ts to the costs of scontroller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	700	0	0	0	700
		rge: Adjustmen are reflected he	ts to the costs of ore.	cash managen	nent and warrant	processing by t	he Office of
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(500)	0	0	0	(500)
		e Governor reco y line is recomn	ommends a compe nended.	ensation increa	ase of 1% to be o	distributed based	d on merit. No
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	14,700	0	0	0	0	14,700
Total	0.00	18,200	0	0	0	0	18,200
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	600	0	0	0	0	600
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	3,300	0	0	0	0	3,300
	ue to the diffe		f one additional pa between two-wee				
General	0.00	14,900	0	0	0	0	14,900
Dedicated	0.00	64,400	0	0	0	0	64,400
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	81,500	0	0	0	0	81,500
managi reimbu	ing federal gra	ants. The State fund 0125. Th	the Department's 's accounting syst is shift will allow thes Response acti	tem (STARS) ne Department	is set up to place	federal indirect	cost
Federal	0.00	(59,400)	(128,200)	0	0	0	(187,600)
Other	0.00	59,400	128,200	0	0	0	187,600

Lands, Department of Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	6.85	456,200	241,500	0	0	0	697,700
Dedicated	27.05	1,952,100	1,274,100	138,400	0	0	3,364,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	59,400	128,200	0	0	0	187,600
Total	33.90	2,467,700	1,643,800	138,400	0		4,249,900

Program Enhancements

12.01 Geographic Information System Analyst: Add a Geographic Information System (GIS) Analyst position to acquire, process and maintain the Department's internet accessible geospatial databases of all state and leased property, and buildings as mandated by Idaho Code 58-330. The position would be funded by moving \$58,200 in earnings reserve funds from Operating Expenditures to Personnel Costs.

Dedicated	1.00	58,200	(58,200)	0	0	0	0
Total	1.00	58,200	(58,200)	0	0	0	0
FY 2006 Gov's F	Recommen	dation					
General	6.85	456,200	241,500	0	0	0	697,700
Dedicated	28.05	2,010,300	1,215,900	138,400	0	0	3,364,600
Federal	0.00	0	0	0	0	0	0
Other	0.00	59,400	128,200	0	0	0	187,600
Total	34.90	2.525.900	1.585.600	138,400		0	4.249.900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Forest Resource which will maximi owners, wood pro and productive. communities through the street of	ize long-term incoducts businesso Insect and disea	come to the endo es, and forest op se detection and	owment funds. perators so that d suppression i	Assistance is p t private forest la s also provided	rovided to Idaho ands and produc	s woodland ts are valuable
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	ropriation: HB 7	66				
General	15.95	1,028,700	65,600	0	0	0	1,094,300
Dedicated	122.58	8,485,100	4,316,900	580,300	563,000	0	13,945,300
Federal	2.00	647,900	1,264,600	0	158,300	0	2,070,800
Total	140.53	10,161,700	5,647,100	580,300	721,300	0	17,110,400
Appropriat	ion Adjustment	s					
	_				dd-t	I IID 0	05
	805 One-Time Sa ected here.	lary Increase: O	ne-time salary ir	ncreases provid	ded to state emp	oloyees per HB 8	U5 are
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	66,500	0	0	0	0	66,500
Federal	0.00	6,000	0	0	0	0	6,000
Total	0.00	81,500	0	0	0	0	81,500
	scission: The Gove elementation of HB		ds removal from	agency budge	ets any unspent	funds after comp	lete
General	0.00	(1,000)	(5,000)	0	0	0	(6,000)
Dedicated	0.00	(9,200)	(27,600)	0	0	0	(36,800)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(14,400)	(32,600)	0	0	0	(47,000)
FY 2005 To	tal Appropriatio	on					
General	15.95	1,036,700	60,600	0	0	0	1,097,300
Dedicated	122.58	8,542,400	4,289,300	580,300	563,000	0	13,975,000
Federal	2.00	649,700	1,264,600	0	158,300	0	2,072,600
Total	140.53	10,228,800	5,614,500	580,300	721,300	0	17,144,900
Expenditur	e Adjustments						
	P or Fund Adjustm gacy Program. Als						rt of the Forest
General	(0.15)	0	0	0	0	0	0
Dedicated		0	0	0	0	0	0
Federal	0.00	0	0	0	3,457,000	0	3,457,000
Total	0.00				3,457,000		3,457,000
	or Fund Adjustm						
Mo stat	th problem. Overs te's Insect Monitor de permanent in D	sight responsibili ing Program be	ties necessitate	that the curren	t temporary emp	oloyee who mana	ages the
Federal	1.00	22,700	0	0	0	0	22,700
Total	1.00	22,700					22,700
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		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51	in earni	ngs reserve fu	und Personnel	ers in 0.10 FTP fr Costs from the La Endangered Spe	and, Range and			
Dedi	icated	0.20	5,800	0	0	0	0	5,800
То		0.20	5,800	0		0	0	5,800
FY 200	5 Estima	ated Expen	ditures					
Gen		15.80	1,036,700	60,600	0	0	0	1,097,300
	icated	122.93	8,548,200	4,289,300	580,300	563,000	0	13,980,800
Fede		3.00	672,400	1,264,600	0	3,615,300	0	5,552,300
То		141.73	10,257,300	5,614,500	580,300	4,178,300	0	20,630,400
Base A	djustme	ents						
8.12				risk management calculations and			adjustments to r	isk
Gen	eral	0.00	0	5,000	0	0	0	5,000
Dedi	icated	0.00	0	27,600	0	0	0	27,600
То	tal	0.00	0	32,600	0	0	0	32,600
8.41		al of One-Tim and other on		: This decision un	nit removes the I	remainder of the	e 1% appropriation	on provided in
Gen	eral	0.00	(8,000)	0	0	0	0	(8,000
Dedi	icated	0.00	(57,300)	0	(530,300)	0	0	(587,600
Fede	eral	(1.00)	(24,500)	0	0	(3,457,000)	0	(3,481,500
То	tal	(1.00)	(89,800)	0	(530,300)	(3,457,000)	0	(4,077,100
FY 200	6 Base							
Gen	eral	15.80	1,028,700	65,600	0	0	0	1,094,300
Dedi	icated	122.93	8,490,900	4,316,900	50,000	563,000	0	13,420,800
Fede	eral	2.00	647,900	1,264,600	0	158,300	0	2,070,800
То		140.73	10,167,500	5,647,100	50,000	721,300	0	16,585,900
Progra	m Maint	enance						
10.11	unempl	oyment insura	ance, and Divisi	n benefit costs re ion of Human Res not included in th	sources fees. In	creases related		
Gen	eral	0.00	12,300	0	0	0	0	12,300
	icated	0.00	93,900	0	0	0	0	93,900
Fede		0.00	1,600	0	0	0	0	1,600
То		0.00	107,800	0	0	0	0	107,800
10.21	Genera	I Inflation Adju	ustments: The (Governor recomm	nends no increas	se for inflation.		
Gen	eral	0.00	0	0	0	0	0	0
	icated	0.00	0	0	0	0	0	0
Dedi		0.00	J	•	J	•	3	U
Dedi Fede	eral	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replace	ement Items:	Includes \$122,0	000 to replace five	e vehicles, and	\$6,000 to replac	ce six mobile radi	os.
General	0.00	0	0	42,000	0	0	42,000
Dedicated	0.00	0	0	86,000	0	0	86,000
Total	0.00	0	0	128,000	0	0	128,000
		ee Charge: The agency claims	Office of Insuran	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	1,300	0	0	0	1,300
Dedicated	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	8,500	0	0	0	8,500
			ts to the costs of s		ounting and state	wide payroll proc	essing
General	0.00	0	400	0	0	0	40
Dedicated	0.00	0	2,000	0	0	0	2,00
Total	0.00	0	2,400		0	0	2,40
adjustm	ent to the pay	y line is recomn					
General	0.00	8,300	0	0	0	0	8,30
Dedicated	0.00	59,100	0	0	0	0	59,10
Federal	0.00	1,200	0	0	0	0	1,20
Total	0.00	68,600	0	0	0	0	68,600
Total 10.62 Group a	0.00 and Temporar	68,600 ry: The Governo		0 compensation		0	68,600
Total 10.62 Group a	0.00 and Temporar	68,600 ry: The Governo	or recommends a	0 compensation		0	68,600 based on
Total 10.62 Group a merit. N	0.00 and Temporar No adjustment	68,600 ry: The Governo t to the pay line	or recommends a is recommended	o compensation	increase of 1%	0 to be distributed l	68,600 based on
Total 10.62 Group a merit. N General	0.00 and Temporar No adjustment 0.00	68,600 Ty: The Governor to the pay line 1,000	or recommends a is recommended	compensation	increase of 1%	0 to be distributed l	68,600 based on 1,000 16,700
Total 10.62 Group a merit. N General Dedicated	0.00 and Temporar No adjustment 0.00 0.00	68,600 Ty: The Governor to the pay line 1,000 16,700	or recommends a is recommended 0	compensation l. 0 0	increase of 1%	oto be distributed l	68,600 based on 1,000 16,700 5,000
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Pa	0.00 and Temporar No adjustment 0.00 0.00 0.00 0.00 vyroll: Provide ue to the diffe	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of	or recommends a is recommended 0 0 0	compensation 0 0 0 0 0 ay period in the	increase of 1% 0 0 0 0 0 tension of the second of th	to be distributed to be distributed to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,600 based on 1,000 16,700 5,000 22,700 every eleve
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Pa years deleap year	0.00 and Temporar No adjustment 0.00 0.00 0.00 0.00 vyroll: Provide ue to the differars.	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation 0 0 0 0 0 ay period in the	increase of 1% 0 0 0 0 0 tension of the second of th	to be distributed to be distributed to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,600 based on 1,000 16,700 5,000 22,700 every elever all days for
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Payears di	0.00 and Temporar No adjustment 0.00 0.00 0.00 0.00 vyroll: Provide ue to the diffe	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing 35,600	or recommends a is recommended 0 0 0 0 fone additional pathetics.	compensation compensation 0 0 0 o o ay period in the	increase of 1% 0 0 0 0 o o fiscal year. This, a 365-day caler	to be distributed to be distributed to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,600 based on 1,000 16,700 5,000 22,700 every eleveral days for 35,600
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Pa years de leap year General	0.00 and Temporar No adjustment 0.00 0.00 0.00 0.00 yroll: Provide ue to the differars. 0.00	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation compensation 0 0 0 o ay period in the k pay periods	increase of 1% 0 0 0 0 0 e fiscal year. This, a 365-day caler	to be distributed by the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevenal days for 35,600 295,900
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Pa years di leap year General Dedicated	0.00 and Temporar 0.00 0.00 0.00 0.00 vyroll: Provide ue to the diffe ars. 0.00 0.00	79: The Governor to the pay line 1,000 16,700 22,700 for the costs of the rence in timing 35,600 295,900	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation 0 0 0 0 0 ay period in the k pay periods 0 0	o 0 0 0 0 e fiscal year. This, a 365-day caler	to be distributed of the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevenal days for 35,600 295,900 24,400
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Pa years di leap year General Dedicated Federal Total	nnd Temporar 0.00 0.00 0.00 0.00 yroll: Provide ue to the diffe ars. 0.00 0.00 0.00 0.00 1 Nonstandard	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing 35,600 295,900 24,400 355,900	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation co	0 0 0 0 0 0 e fiscal year. This a 365-day caler 0 0	to be distributed of the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevenal days for 35,600 295,900 24,400 355,900
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Pa years di leap year General Dedicated Federal Total	nnd Temporar 0.00 0.00 0.00 0.00 yroll: Provide ue to the difference. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing 35,600 295,900 24,400 355,900	or recommends a sis recommended of the sis re	compensation compensation 0 0 0 output ay period in the pay periods 0 0 0 spending authors	o o o o o o o o o o o o o o o o o o o	to be distributed by the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevenal days for 35,600 295,900 24,400 355,900 m.
Total 10.62 Group a merit. No General Dedicated Federal Total 10.64 27th Payears de leap year	nnd Temporar 0.00 0.00 0.00 0.00 yroll: Provide ue to the diffe ars. 0.00 0.00 0.00 0.00 1 Nonstandard	68,600 Ty: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing 35,600 295,900 24,400 355,900	or recommends a sis recommended of the sis re	compensation co	o o o o o o o o o o o o o o o o o o o	to be distributed of the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevenal days for 35,600 295,900 24,400 355,900
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Payears deleap year General Dedicated Federal Total 10.71 External Federal Total 10.91 Fund Slederal cost rein	nnd Temporar 0.00 0.00 0.00 0.00 vyroll: Provide ue to the difference 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	79: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing 35,600 295,900 24,400 355,900 d Adjustments:	or recommends a sis recommended of the sis re	compensation compensation 0 0 0 ay period in the ek pay periods 0 0 compensation 0 ay period in the ek pay periods 0 0 compensation 0 compensation 0 compensation 0 compensation c	0 0 0 0 0 0 e fiscal year. This a 365-day caler 0 0 0 ority for the Fores 1,148,000 1,148,000 artment's indirect em (STARS) is s	to be distributed by the distrib	68,600 based on 1,000 16,700 5,000 22,700 every eleveral days for 35,600 295,900 24,400 355,900 m. 1,148,000 nanaging deral indirect
Total 10.62 Group a merit. N General Dedicated Federal Total 10.64 27th Payears deleap year General Dedicated Federal Total 10.71 External Federal Total 10.91 Fund Slederal cost rein	nnd Temporar 0.00 0.00 0.00 0.00 yroll: Provide ue to the diffe ars. 0.00 0.00 0.00 0.00 0.00 0.00 I Nonstandard 0.00 0.00 onifts: Shift \$40 grants to the inbursements expenses for	79: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of trence in timing 35,600 295,900 24,400 355,900 d Adjustments: 0 00,000 in federal indirect cost fur into fund 0125 the Endangere	or recommends a sis recommended of the state	compensation compensation 0 0 0 ay period in the ek pay periods 0 0 compensation 0 ay period in the ek pay periods 0 0 compensation 0 compensation 0 compensation 0 compensation c	0 0 0 0 0 0 e fiscal year. This a 365-day caler 0 0 0 ority for the Fores 1,148,000 1,148,000 artment's indirect em (STARS) is s	to be distributed by the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevered all days for 35,600 295,900 24,400 355,900 m. 1,148,000 nanaging deral indirect appliance and
Total 10.62 Group a merit. No General Dedicated Federal Total 10.64 27th Payears di leap year de leap year	nnd Temporar 0.00 0.00 0.00 0.00 vyroll: Provide ue to the difference 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	79: The Governor to the pay line 1,000 16,700 5,000 22,700 for the costs of the rence in timing 35,600 295,900 24,400 355,900 d Adjustments:	or recommends a sis recommended of the state's action of the state	compensation co	o o o o o o o o o o o o o o o o o o o	to be distributed by the distrib	68,600 based on 1,000 16,700 5,000 22,700 every elevenal days for 35,600 295,900 24,400 355,900 m. 1,148,000 hanaging deral indirect

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Total I	Maintenanc	e					
General	15.80	1,085,900	67,300	42,000	0	0	1,195,200
Dedicated	122.93	8,956,500	4,326,100	136,000	563,000	0	13,981,600
Federal	2.00	600,100	944,600	0	1,306,300	0	2,851,000
Other	0.00	80,000	320,000	0	0	0	400,000
Total	140.73	10,722,500	5,658,000	178,000	1,869,300	0	18,427,800

Program Enhancements

12.01 Additional Capital Outlay: Includes a pickup, mobile radio, and a laptop computer from the General Fund, and a snowmobile/ATV trailer from the Department's dedicated fund. The vehicle will replace an old unreliable and unsafe surplus truck with over 139,000 miles on it.

Total	0.00	0	0	26,600	0	0	26,600
Dedicated	0.00	0	0	3,000	0	0	3,000
General	0.00	0	0	23,600	0	0	23,600

12.02 Expansion of Eastern Idaho Field Office: Provides for a 1,300 square foot extension of Eastern Idaho Office at Idaho Falls to meet current staffing needs and make the office and restroom handicap accessible. This decision unit requests 60% of funding from the earnings reserve fund and the remaining 40% (\$64,000) is requested from the permanent building fund in the Division of Public Works - Capital Budget. Total project cost is \$160,000.

Dedicated	0.00	0	0	96,000	0	0	96,000
Total	0.00		0	96.000	0	0	96.000

12.03 Construction of Pole Shed in McCall: Not recommended. This shed would be used to store snowmobiles, ATVS, pickup tree cooler, straw, grass seed, trailers, and other equipment.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00		0	0			0

12.04 Asian Gypsy Moth Program: The U.S. Dept. of Agriculture's Animal and Plant Health Inspection Service will provide the state with funds to conduct trapping and spraying efforts for the Asian Gypsy Moth. One moth was found in Northern Idaho during the summer of 2004. This insect has the capability of causing significant economic and ecological damage. Oversight of this program will require the current temporary employee who administers the state's insect program become a full-time employee.

Federal	1.00	41,700	0	0	0	0	41,700
Total	1.00	41,700	0	0	0	0	41,700
FY 2006 Gov's	Recommen	dation					
General	15.80	1,085,900	67,300	65,600	0	0	1,218,800
Dedicated	122.93	8,956,500	4,326,100	235,000	563,000	0	14,080,600
Federal	3.00	641,800	944,600	0	1,306,300	0	2,892,700
Other	0.00	80,000	320,000	0	0	0	400,000
Total	141.73	10,764,200	5,658,000	300,600	1,869,300	0	18,592,100

	ETD	Personnel	Operating	Capital	Trustee/ Ben	_	Total Gov
_	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
state	urces, recrea e's natural res	ition sites, and sources and pub	special surface u olic trust lands ar	ses of state-or e administere	ximize income frowned lands. Envident the Lakes Conservation Co	vironmental prote ke Protection Act	ction of the
FY 2005 Origina	ıl Appropria	ation					
3.00 FY 2005	Original App	ropriation: HB 7	66				
General	10.95	704,800	117,600	0	0	0	822,400
Dedicated	35.50	2,005,600	1,829,500	106,500	0	0	3,941,600
Total	46.45	2,710,400	1,947,100	106,500	0	0	4,764,000
Appropriation A	djustment	S					
	_		3 reappropriates	the unexpend	ed, unencumbere	ed cash balance	in the
		amation fund ea		ше ипохрени	ca, ancheamber	sa casii balance	iii tiiC
Dedicated	0.00	0	460,000	0	0	0	460,000
Total	0.00	0	460,000	0	0	0	460,000
4.21 HB 805 C	One-Time Sal	lary Increase: C	ne-time salarv ir	ncreases nrovi	ded to state emp	Novees ner HR 8	05 are
reflected		ary increase. O	Tie-time Salary II	icicases piovi	ded to state emp	loyees per 11b of	oo are
General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	17,500	0	0	0	0	17,500
Total	0.00	23,600	0	0		0	23,600
	on: The Gove		ds removal from	agency budge	ets any unspent f	unds after comp	lete
General	0.00	(2,100)	(3,400)	0	0	0	(5,500)
Dedicated	0.00	(3,000)	(7,600)	0	0	0	(10,600)
Total	0.00	(5,100)	(11,000)	0	0	0	(16,100)
FY 2005 Total A	ppropriatio	n					
FY 2005 Total A General	ppropriatio	on 708,800	114,200	0	0	0	823,000
			114,200 2,281,900	0 106,500	0	0	· ·
General	10.95	708,800	•	_			823,000 4,408,500 5,231,500
General Dedicated Total	10.95 35.50 46.45	708,800 2,020,100	2,281,900	106,500	0	0	4,408,500
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Ro Program,	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT	708,800 2,020,100 2,728,900 egrams: Transfe egram, 0.10 FTP TP and (\$77,300	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in earnings res	106,500 106,500 and (\$5,800) i General Func	0	o o o ve fund Personnes to the Support Servithe Support Servithe	4,408,500 5,231,500 el Costs to the Services ices
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Ro Program,	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT	708,800 2,020,100 2,728,900 egrams: Transfe egram, 0.10 FTP TP and (\$77,300	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in earnings res	106,500 106,500 and (\$5,800) i General Func	n earnings reserved Personnel Costs sonnel Costs to t	o o o ve fund Personnes to the Support Servithe Support Servithe	4,408,500 5,231,500 el Costs to the Services ices quirements.
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Ro Program, Program.	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT . A land coor	708,800 2,020,100 2,728,900 egrams: Transfe egram, 0.10 FTF P and (\$77,300 dinator and a research	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in earnings reseal estate specia	and (\$5,800) i General Fund serve fund Per list duties were	n earnings reserved Personnel Costs sonnel Costs to the reassigned for the costs and the costs are reassigned for the costs are reasonable for the costs are reas	ve fund Personne s to the Support Servother staffing req	4,408,500 5,231,500 el Costs to the Services ices juirements. (5,800)
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Re Program, Program. General	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT . A land coor (0.10)	708,800 2,020,100 2,728,900 egrams: Transfe egram, 0.10 FTF P and (\$77,300 edinator and a re (5,800)	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in one of the original	and (\$5,800) i General Fund serve fund Per list duties werd	n earnings reserved Personnel Costs to the reassigned for the costs of the cos	ve fund Personnes to the Support Servother staffing req	4,408,500 5,231,500 el Costs to the Services ices quirements. (5,800) (83,100)
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Re Program, Program. General Dedicated Total	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT . A land coor (0.10) (1.50) (1.60)	708,800 2,020,100 2,728,900 egrams: Transfe gram, 0.10 FTF P and (\$77,300 dinator and a re (5,800) (83,100) (88,900)	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in earnings reseal estate special	and (\$5,800) i General Func- serve fund Per list duties were 0	n earnings reserved Personnel Costs to the reassigned for the costs and the costs are reassigned for th	ve fund Personne s to the Support Servother staffing requestions of the staffing reque	4,408,500 5,231,500 el Costs to the Services ices quirements. (5,800) (83,100)
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Ro Program, Program. General Dedicated Total FY 2005 Estimate	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT . A land coor (0.10) (1.50) (1.60) ted Expend	708,800 2,020,100 2,728,900 egrams: Transfe gram, 0.10 FTP P and (\$77,300 edinator and a reference (5,800) (83,100) (88,900)	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in earnings reseal estate special of the control of the contr	and (\$5,800) in General Fundserve fund Perlist duties were 0	n earnings reserved Personnel Costs sonnel Costs to the reassigned for the costs of	ve fund Personne s to the Support Servother staffing requestion of the staf	4,408,500 5,231,500 el Costs to the Services ices quirements. (5,800) (83,100) (88,900)
General Dedicated Total Expenditure Ad 6.51 Transfer Forest Re Program, Program. General Dedicated Total	10.95 35.50 46.45 justments Between Pro esources Pro , and 1.40 FT . A land coor (0.10) (1.50) (1.60)	708,800 2,020,100 2,728,900 egrams: Transfe gram, 0.10 FTF P and (\$77,300 dinator and a re (5,800) (83,100) (88,900)	2,281,900 2,396,100 rs out 0.10 FTP and (\$5,800) in earnings reseal estate special	and (\$5,800) i General Func- serve fund Per list duties were 0	n earnings reserved Personnel Costs to the reassigned for the costs and the costs are reassigned for th	ve fund Personne s to the Support Servother staffing requestions of the staffing reque	4,408,500 5,231,500 el Costs to the Services ices

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
			isk management calculations and			adjustments to ı	isk
General	0.00	0	3,400	0	0	0	3,400
Dedicated	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	11,000	0	0	0	11,000
		e Expenditures: e-time funds.	This decision un	it removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(4,000)	0	0	0	0	(4,000
Dedicated	0.00	(14,500)	(460,000)	(106,500)	0	0	(581,000
Total	0.00	(18,500)	(460,000)	(106,500)	0	0	(585,000
FY 2006 Base							
General	10.85	699,000	117,600	0	0	0	816,600
Dedicated	34.00	1,922,500	1,829,500	0	0	0	3,752,000
Total	44.85	2,621,500	1,947,100	0	0	0	4,568,600
Program Maint	enance						
10.11 Change	in Benefit Co	osts: Changes in	benefit costs ref	lect the increa	sed cost of healt	h insurance red	uced costs of
			on of Human Res				
unemplo	yment insura	ance, and Divisi		ources fees. In	ncreases related		
unemplo Employe General	yment insura	ance, and Division ant System are r 7,400	on of Human Res	ources fees. In	ncreases related	to the change in 0	the Public 7,400
unemplo Employe General Dedicated	oyment insura ee's Retireme 0.00 0.00	ance, and Division of System are represent 5,400 24,600	on of Human Res not included in thi 0 0	ources fees. In s recommenda	ncreases related ation. 0	to the change in 0	7,400 24,600
unemplo Employe General	oyment insura ee's Retireme 0.00	ance, and Division ant System are r 7,400	on of Human Res not included in thi	ources fees. It s recommenda 0	ncreases related ation. 0	to the change in 0	7,400 24,600
unemplo Employe General Dedicated Total	oyment insura ee's Retireme 0.00 0.00 0.00	ance, and Division of System are represented the system are represented to the system are repres	on of Human Res not included in thi 0 0	ources fees. In second of the	ncreases related ation. 0 0 0	to the change in 0	7,400 24,600
unemplo Employe General Dedicated Total	oyment insura ee's Retireme 0.00 0.00 0.00	ance, and Division of System are represented the system are represented to the system are repres	on of Human Res not included in this 0 0 0	ources fees. In second of the	ncreases related ation. 0 0 0	to the change in 0	7,400 24,600 32,000
unemplo Employe General Dedicated Total	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju	ance, and Division of System are reported to the	on of Human Res not included in this 0 0 0 0 0 0 O o	ources fees. In second of the	ncreases related ation. $0 \\ 0 \\ 0$ ase for inflation.	to the change in 0 0 0	7,400 24,600 32,000
unemplo Employe General Dedicated Total 10.21 General General	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00	ance, and Division of System are reported to the	on of Human Res not included in this 0 0 0 0 covernor recomm	ources fees. In second of the	ncreases related ation. $ \begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \end{array} $ asse for inflation.	to the change in 0 0 0 0	7,400 24,600 32,000
unemplo Employe General Dedicated Total 10.21 General General Dedicated Total 10.31 Replace	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ement Items:	ance, and Division System are r 7,400 24,600 32,000 ustments: The G 0 0	on of Human Respectively. Output Out	ources fees. In a recommendar of the second	ncreases related ation. 0 0 0 ase for inflation. 0 0 0	0 0 0 0	7,400 24,600 32,000
unemplo Employe General Dedicated Total 10.21 General General Dedicated Total 10.31 Replace \$14,000	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adj 0.00 0.00 0.00 ement Items:	ance, and Division System are root 7,400 24,600 32,000 ustments: The Control of t	on of Human Respectively. Output Out	ources fees. It is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 rangeland gras	7,400 24,600 32,000 0 0 s drills,
unemplo Employe General Dedicated Total 10.21 General General Dedicated Total 10.31 Replace	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ement Items: for one cam	ance, and Division System are root 7,400 24,600 32,000 austments: The Good Through Thr	on of Human Respect included in this of the following of	ources fees. It is recommendate of the second of the secon	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 rangeland gras	7,400 24,600 32,000 0 0 s drills,
unemplo Employe General Dedicated Total 10.21 General General Dedicated Total 10.31 Replace \$14,000 General	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adj 0.00 0.00 0.00 ement Items:	ance, and Division System are root 7,400 24,600 32,000 ustments: The Control of t	on of Human Respectively. Output Out	ources fees. It is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 rangeland gras	7,400 24,600 32,000 0 0 s drills,
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Ma	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 ement Items: for one cam 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are r 7,400 24,600 32,000 ustments: The 0 0 0 0 Includes \$94,00 p trailer, and \$8 0 0 0 0	on of Human Respect included in this of the included i	ources fees. It is recommendate of the second of the secon	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 rangeland gras	7,400 24,600 32,000 0 0 s drills, 20,000 139,800
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Ma	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 ement Items: for one cam 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are root 7,400 24,600 32,000 ustments: The Good 0 0 Includes \$94,00 p trailer, and \$8 0 0 0 ee Charge: The	on of Human Respect on of Human Respect included in this continuous of the continuou	ources fees. It is recommendate of the second of the secon	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 rangeland gras 0 0 0 ments to various	7,400 24,600 32,000 0 0 0 s drills, 20,000 139,800 159,800 cost
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Macategori	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adji 0.00 0.00 0.00 ement Items: for one cam 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are root 7,400 24,600 32,000 ustments: The Grant of the control of	on of Human Respect to the following of	ources fees. It is recommendate of the second of the secon	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 nt reports adjusti	to the change in 0 0 0 0 0 0 rangeland gras 0 0 0 ments to various	7,400 24,600 32,000 0 0 s drills, 20,000 139,800 159,800 cost
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Ma categori General	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ement Items: for one cam 0.00	ance, and Division are reported to the system ar	on of Human Respect on of Human Respect included in this continuous of the continuou	ources fees. It is recommended on the second of the second	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 nt reports adjusti	to the change in 0 0 0 0 0 rangeland gras 0 0 0 ments to various	7,400 24,600 32,000 0 0 s drills, 20,000 139,800 159,800 cost
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Macategori General Dedicated Total 10.45 Controll	oyment insura ee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ance, and Division System are rown 7,400 24,600 32,000 ustments: The Grant Gr	on of Human Respect on the included in this of the included included in the included in this of the included i	ources fees. It is recommendate in a recommendat	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 nt reports adjusti	to the change in 0 0 0 0 0 0 rangeland gras 0 0 0 ments to various	7,400 24,600 32,000 32,000 6 6 6 7 6 7 7 7 7 7 7 7 8 8
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Macategori General Dedicated Total 10.46 Controll provided	oyment insura ee's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ement Items: for one cam 0.00 0.00 0.00 0.00 0.00 0.00 es based on 0.00 0.00 0.00 er's Fee Cha d by the Offic	ance, and Division are reported to the System are reported to the System are reported to the System are reported to the State Control of the State Control o	on of Human Respect to the costs of sontroller are reflections of the costs of sontroller are reflections.	ources fees. It is recommendate in a recommendat	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 nt reports adjuste	to the change in 0 0 0 0 0 0 rangeland gras 0 0 0 ments to various 0 0 wide payroll production	7,400 24,600 32,000 0 0 s drills, 20,000 139,800 159,800 cost 900 2,000 2,900 eessing
unemplo Employe General Dedicated Total 10.21 General Dedicated Total 10.31 Replace \$14,000 General Dedicated Total 10.45 Risk Macategori General Dedicated Total 10.45 Controll	oyment insura ee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ance, and Division System are rown 7,400 24,600 32,000 ustments: The Grant Gr	on of Human Respect on the included in this of the included included in the included in this of the included i	ources fees. It is recommendate in a recommendat	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 0 nt reports adjusti	to the change in 0 0 0 0 0 0 rangeland gras 0 0 0 ments to various	7,400 24,600 32,000 0 0 s drills, 20,000 139,800 159,800 cost 900 2,000 2,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor recor		ensation increa	ase of 1% to be o	listributed based	on merit. No
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	16,900	0	0	0	0	16,900
Total	0.00	22,300	0	0	0	0	22,300
			r recommends a is recommended		increase of 1% t	o be distributed	based on
General	0.00	900	0	0	0	0	900
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	1,100	0	0	0	0	1,100
10.64 27th Pa years d leap yea	ue to the differ	ence in timing l	one additional pa petween two-wee	ay period in the ek pay periods,	e fiscal year. This a 365-day calen	dar, and addition	s every eleven nal days for
General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	65,400	0	0	0	0	65,400
Total	0.00	89,600	0	0	0	0	89,600
FY 2006 Total I	Maintenance	9					
General	10.85	736,900	118,700	20,000	0	0	875,600
Dedicated	34.00	2,029,600	1,832,100	139,800	0	0	4,001,500
Total	44.85	2,766,500	1,950,800	159,800	0	0	4,877,100
Program Enha	ncements						
12.01 Mineral contract	Auditing and a	mineral lessees		the state's min	reserve funds to eral resources.		
12.01 Mineral contract	Auditing and a	mineral lessees	and estimating	the state's min	eral resources.		
12.01 Mineral contract Departs	Auditing and a ts for auditing ment in verifyir	mineral lessees ng that all appro	and estimating priate mineral ro	the state's min yalties are paid	eral resources. It the state.	This would assis	t the 50,000
12.01 Mineral contract Department Dedicated Total 12.02 Land Sa sale cos The Department	Auditing and a ts for auditing ment in verifyir 0.00 0.00 ale Costs of Easts including a partment cannand brokers is	mineral lessees of that all appround on the control of the control	s and estimating priate mineral ro 50,000	the state's min yalties are paid 0 0 0,000 in ongoir urance, auction se costs. Bein	eral resources. It the state.	This would assis 0 0 ve funds for pay e and/or realtor ne marketing abi	50,000 50,000 ment of land commissions. lity of licensed price.
12.01 Mineral contract Departm Dedicated Total 12.02 Land Sa sale cos The De realtors Dedicated	Auditing and a ts for auditing nent in verifyir 0.00 0.00 ale Costs of Easts including a partment cannand brokers is 0.00	mineral lessees of that all appround on the control of the control	s and estimating priate mineral ro 50,000 50,000 erty: Provide \$90 ng fees, title insuceeds to pay the prove the Deparence 90,000	the state's min yalties are paid 0 0,000 in ongoir urance, auction se costs. Bein rtment's ability 0	eral resources. d the state. 0 0 org earnings reserves costs, finders fear gable to enlist the	This would assis 0 0 ve funds for pay e and/or realtor ne marketing abi at the maximum p	50,000 50,000 ment of land commissions. lity of licensed price. 90,000
12.01 Mineral contract Department Dedicated Total 12.02 Land Sa sale cos The Department	Auditing and a ts for auditing ment in verifyir 0.00 0.00 ale Costs of Easts including a partment cannand brokers is	mineral lessees of that all appropriate of the propriate	s and estimating priate mineral ro 50,000	the state's min yalties are paid 0 0,000 in ongoir urance, auction se costs. Bein rtment's ability	eral resources. d the state. 0 0 org earnings reserves costs, finders fear gable to enlist the	This would assis 0 0 ve funds for pay e and/or realtor ne marketing abi tt the maximum p	50,000 50,000 ment of land commissions. lity of licensed price.
12.01 Mineral contract Department Dedicated Total 12.02 Land Sa sale cost The Department Dedicated Total 12.03 Addition	Auditing and ats for auditing ment in verifyin 0.00 0.00 ale Costs of Easts including a partment cannand brokers is 0.00 0.00 0.00 anal Equipment	mineral lessees of that all appround on the control of the control	s and estimating priate mineral ro 50,000 erty: Provide \$90 ng fees, title insuceeds to pay the prove the Department of 90,000 90,000 exup, computer we	the state's min yalties are paid 0 0,000 in ongoir urance, auctior se costs. Bein rtment's ability 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral resources. d the state. 0 0 org earnings reserves costs, finders fear gable to enlist the	This would assis 0 0 ve funds for pay e and/or realtor he marketing abilit the maximum p 0 0 inter, two mobile	50,000 50,000 ment of land commissions. lity of licensed price. 90,000 90,000
12.01 Mineral contract Department Dedicated Total 12.02 Land Sa sale cost The Department Dedicated Total 12.03 Addition	Auditing and ats for auditing ment in verifyin 0.00 0.00 ale Costs of Easts including a partment cannand brokers is 0.00 0.00 0.00 anal Equipment	mineral lessees of that all appround on the control of the control	s and estimating priate mineral ro 50,000 erty: Provide \$90 ng fees, title insuceeds to pay the prove the Department of 90,000 90,000 exup, computer we	the state's min yalties are paid 0 0,000 in ongoir urance, auction se costs. Bein the the thick of the thick	eral resources. d the state.	This would assis 0 0 ve funds for pay e and/or realtor he marketing abilit the maximum p 0 0 inter, two mobile	50,000 50,000 ment of land commissions. lity of licensed price. 90,000 90,000
12.01 Mineral contract Departm Dedicated Total 12.02 Land Sa sale cos The De realtors Dedicated Total 12.03 Addition trailer, v	Auditing and a ts for auditing nent in verifyin 0.00 0.00 ale Costs of Easts including a partment cann and brokers is 0.00 0.00 ale Equipment water quality mater auditing a partment cann and brokers is 0.00 0.00 and Equipment water quality mater audity material audit	mineral lessees of that all appround on the control of the control	s and estimating priate mineral ro 50,000 erty: Provide \$90 ng fees, title insuceeds to pay the prove the Department of 90,000 90,000 exup, computer we	the state's min yalties are paid 0 0,000 in ongoir urance, auctior se costs. Bein rtment's ability 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral resources. d the state.	This would assis 0 0 ve funds for pay e and/or realtor he marketing abilit the maximum p 0 0 inter, two mobile	t the 50,000 50,000 ment of land commissions. lity of licensed price. 90,000 90,000 radios, ATV
12.01 Mineral contract Departing Dedicated Total 12.02 Land Sa sale cost The Degrealtors Dedicated Total 12.03 Addition trailer, we Dedicated	Auditing and ats for auditing ment in verifyin 0.00 0.00 ale Costs of Easts including a partment cannand brokers is 0.00 0.00 al Equipment water quality months and 0.00 0.00 0.00	mineral lessees of that all appround on the second of the	s and estimating priate mineral ro 50,000 erty: Provide \$90 ng fees, title insuceeds to pay the prove the Department of 90,000 90,000 exup, computer we	the state's min yalties are paid 0 0,000 in ongoir urance, auction se costs. Bein the the thick of the thick	eral resources. d the state.	This would assis 0 0 ve funds for pay e and/or realtor he marketing abilit the maximum p 0 0 inter, two mobile	t the 50,000 50,000 ment of land commissions. lity of licensed price. 90,000 90,000 radios, ATV 41,400
12.01 Mineral contract Department Dedicated Total 12.02 Land Sa sale cost The Department Dedicated Total 12.03 Addition trailer, volume Dedicated Total	Auditing and ats for auditing ment in verifyin 0.00 0.00 ale Costs of Easts including a partment cannand brokers is 0.00 0.00 al Equipment water quality months and 0.00 0.00 0.00	mineral lessees of that all appround on the second of the	s and estimating priate mineral ro 50,000 erty: Provide \$90 ng fees, title insuceeds to pay the prove the Department of 90,000 90,000 exup, computer we	the state's min yalties are paid 0 0,000 in ongoir urance, auction se costs. Bein the the thick of the thick	eral resources. d the state.	This would assis 0 0 ve funds for pay e and/or realtor he marketing abilit the maximum p 0 0 inter, two mobile	t the 50,000 50,000 ment of land commissions. lity of licensed price. 90,000 90,000 radios, ATV 41,400
12.01 Mineral contract Department Dedicated Total 12.02 Land Sa sale cos The Department Dedicated Total 12.03 Addition trailer, very Dedicated Total 12.04 Contract Dedicated Total 12.05 Contract Dedicated Total 12.06 Cov's	Auditing and ats for auditing nent in verifyin 0.00 0.00 ale Costs of Easts including a partment cannand brokers is 0.00 0.00 and Equipment water quality m 0.00 0.00 Recommen	mineral lessees of that all appround on the second of the	s and estimating priate mineral ro 50,000 50,000 erty: Provide \$90 and fees, title insucceds to pay the prove the Depair 90,000 sup, computer we seed storage con 0 0	the state's min yalties are paid 0 0,000 in ongoir urance, auction se costs. Bein rtment's ability 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral resources. d the state.	This would assis	50,000 50,000 ment of land commissions. lity of licensed orice. 90,000 90,000 radios, ATV 41,400 41,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	inc foo	luding timbere us along with i	d and grazing la managing the fire	nds. Preventior e, insect, and di	n, rapid detecti sease hazards	ion, and suppres s created by har	onserving the sta sion of wildfire is vesting forest pro fire fighting effor	the primary ducts.
FY 200)5 Origir	al Appropri	ation					
3.00	FY 200	5 Original App	ropriation: HB 76	66				
Ger	neral	16.58	0	0	0	0	2,049,000	2,049,000
Ded	dicated	21.60	0	0	0	0	4,519,200	4,519,200
Fed	deral	0.00	0	0	0	0	3,434,600	3,434,600
To	otal	38.18	0	0	0	0	10,002,800	10,002,800
Appro	priation	Adjustment	S					
				timlow : in			-l	205
4.21	reflecte		lary Increase: O	ne-time salary ir	ncreases provi	ided to state emp	ployees per HB 8	305 are
Ger	neral	0.00	7,100	0	0	0	0	7,100
Ded	dicated	0.00	21,800	0	0	0	0	21,800
Fed	deral	0.00	4,800	0	0	0	0	4,800
To	otal	0.00	33,700	0	0	0	0	33,700
4.41		sion: The Gove entation of HB		ds removal from	agency budg	ets any unspent	funds after comp	olete
Ger	neral	0.00	0	(3,800)	0	0	0	(3,800)
Dec	dicated	0.00	(6,300)	(8,000)	0	0	0	(14,300)
Fed	deral	0.00	(4,200)	0	0	0	0	(4,200)
To	otal	0.00	(10,500)	(11,800)	0	0	0	(22,300)
4.61	represe becaus approp	nts reimbursal e they are dep	ole fire revenue o osited directly in eneral Fund porti	collected from o to the fires supp	utside entities pression defici	. These funds dency warrant fun	. \$600,000 of the onot have to be ad which is contir fire suppression	reflected here uously
Ger	neral	0.00	0	0	0	0	4,400,000	4,400,000
To	otal	0.00	0	0	0	0	4,400,000	4,400,000
4.71							t to the fire supp be reflected her	
Ger	neral	0.00	0	0	0	0	(4,400,000)	(4,400,000)
	otal	0.00	0	0		0	(4,400,000)	(4,400,000)
FY 200)5 Total	Appropriatio	on					
	neral	16.58	7,100	(3,800)	0	0	2,049,000	2,052,300
	dicated	21.60	15,500	(8,000)	0	0	4,519,200	4,526,700
	deral	0.00	600	0	0	0	3,434,600	3,435,200
	otal	38.18	23,200	(11,800)	0	0	10,002,800	10,014,200
			•					

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Exper	nditure A	Adjustments						
6.11	Lump	Sum Allocation						
Ge	eneral	0.00	845,300	63,500	0	1,140,200	(2,049,000)	0
	edicated	0.00	2,503,300	1,425,100	395,000	195,800	(4,519,200)	0
Fe	deral	0.00	489,200	924,700	0	2,020,700	(3,434,600)	0
1	Γotal	0.00	3,837,800	2,413,300	395,000	3,356,700	(10,002,800)	0
6.31	Treatn manag	nent Program. ges the Coopera nade permanen	Additional admi ative Forestry P t in DU 12.01.	zable federal fun inistrative respon Program be move	sibility require	that the current t	emporary emplo	yee who DU 8.41 and
	deral	1.00	31,000	0	0	0	0	31,000
1	Γotal	1.00	31,000	0	0	0	0	31,000
6.41	Object	t Transfers: Cha	ange Lump Sun	n Allocation amo	unt to reflect es	timated expendi	tures.	
Fe	deral	0.00	200,000	(200,000)	0	0	0	0
7	Γotal	0.00	200,000	(200,000)	0	0	0	0
6.51	Resou Servic FTP a	es, and 0.05 F1 nd \$24,800 fror	and (\$6,500) fr P and (\$3,400) n the Departme	rom the Departm) from General F ent of Lands dedi safety operations	und Personnel cated fund Pers	Costs to Suppor	t Services. Tran	sfer in 1.00
Ge	Resou Servic FTP a	rces, 0.20 FTP es, and 0.05 F1 nd \$24,800 fror	and (\$6,500) fr P and (\$3,400) n the Departme) from General Frent of Lands dedi	und Personnel cated fund Pers	Costs to Suppor	t Services. Tran	sfer in 1.00
Ge De	Resou Servic FTP a additio	rces, 0.20 FTP es, and 0.05 F1 nd \$24,800 fror onal 0.65 FTP w (0.05)	and (\$6,500) fr FP and (\$3,400) in the Departme vill support fire s (3,400)) from General Frent of Lands dedicately operations	und Personnel cated fund Pers 0	Costs to Suppor sonnel Costs fro	t Services. Tran m the Scaling Bo	sfer in 1.00 pard. The (3,400)
Ge De	Resou Servic FTP a additio eneral edicated Fotal	arces, 0.20 FTP es, and 0.05 F1 nd \$24,800 fror onal 0.65 FTP w (0.05) 0.70	and (\$6,500) fr FP and (\$3,400) in the Departme vill support fire s (3,400) 18,300 14,900) from General Frent of Lands dedicately operations	und Personnel cated fund Pers 0	Costs to Suppor sonnel Costs fro	t Services. Tran m the Scaling Bo 0 0	sfer in 1.00 pard. The (3,400) 18,300
Ge De 1	Resou Servic FTP a additio eneral edicated Fotal	urces, 0.20 FTP es, and 0.05 F1 nd \$24,800 fror onal 0.65 FTP w (0.05) 0.70 0.65	and (\$6,500) fr FP and (\$3,400) in the Departme vill support fire s (3,400) 18,300 14,900) from General Frent of Lands dedicately operations	und Personnel cated fund Pers 0	Costs to Suppor sonnel Costs fro	t Services. Tran m the Scaling Bo 0 0	sfer in 1.00 pard. The (3,400) 18,300
Geo De 1 FY 20 Geo	Resou Servic FTP a addition eneral edicated Fotal 05 Estina eneral edicated	nces, 0.20 FTP res, and 0.05 F	and (\$6,500) fr FP and (\$3,400) in the Department of the Departmen) from General Figure 1 from General Figure 2 from General Figure 2 from General Figure 3 from General Figure 2 from General Figure	und Personnel cated fund Personnel. 0 0 0 0 395,000	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800	t Services. Trans the Scaling Book of the Scal	(3,400) 18,300 14,900 2,048,900 4,545,000
Ge De 1 FY 20 Ge De Fe	Resou Servic FTP a addition eneral edicated Fotal O5 Estin eneral edicated edicated	nces, 0.20 FTP les, and 0.05 FT les, and	and (\$6,500) fr FP and (\$3,400) in the Department of the Departmen	of the second state of the second sec	und Personnel cated fund Personnel . 0 0 0 395,000	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700	t Services. Trans the Scaling Book of the Scal	(3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200
Ge De 1 FY 20 Ge De Fe	Resou Servic FTP a addition eneral edicated Fotal 05 Estina eneral edicated	nces, 0.20 FTP les, and 0.05 FT les, and 0.05 FT les, and 0.05 FT les, and 0.05 FT les, and 0.05 FTP l	and (\$6,500) fr FP and (\$3,400) in the Department of the Departmen) from General Figure 1 from General Figure 2 from General Figure 2 from General Figure 3 from General Figure 2 from General Figure	und Personnel cated fund Personnel. 0 0 0 0 395,000	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800	t Services. Trans the Scaling Book of the Scal	(3,400) 18,300 14,900 2,048,900 4,545,000
Ge De 1 FY 20 Ge De Fe	Resou Servic FTP a addition eneral edicated Fotal O5 Estin eneral edicated edicated	nces, 0.20 FTP les, and 0.05 FT les, and 0.05 FT les, and 0.05 FT les, and 0.05 FT les, and 0.05 FTP l	and (\$6,500) fr FP and (\$3,400) in the Department of the Departmen	of the second state of the second sec	und Personnel cated fund Personnel . 0 0 0 395,000	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700	t Services. Trans the Scaling Book of the Scal	(3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200
Ge De 1 FY 20 Ge De Fe	Resour Service FTP a addition and addition addition and addition addition and addition addition addition addition and addition	nces, 0.20 FTP les, and 0.05 F	and (\$6,500) fr P and (\$3,400) n the Departme vill support fire s (3,400) 18,300 14,900 ditures 849,000 2,537,100 720,800 4,106,900 ents: Restore ri	of the second state of the second sec	und Personnel cated fund Personnel. 0 0 0 395,000 funding to the lighter and	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further	t Services. Tran m the Scaling Bo	(3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100
Ge De T FY 20 Ge De Fe 1 Base 8.12	Resour Service FTP a addition and addition addition and addition addition and addition addition addition addition and addition	nces, 0.20 FTP les, and 0.05 F	and (\$6,500) fr P and (\$3,400) n the Departme vill support fire s (3,400) 18,300 14,900 ditures 849,000 2,537,100 720,800 4,106,900 ents: Restore ri	of the following specific properties of Lands dedicated operations of the following specific properties of the following s	und Personnel cated fund Personnel. 0 0 0 395,000 funding to the lighter and	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further	t Services. Tran m the Scaling Bo	(3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100
George Dec 1 Base 8.12	Resour Service FTP a addition and addition addition and addition addition and addition addition and addition addition addition and addition add	nces, 0.20 FTP les, and 0.05 F	and (\$6,500) fr P and (\$3,400) If P and (\$3,400) In the Department (3,400) Is,300 Is,3	of from General Figure 1 of Lands dedicated operations of Lands dedicated operations of Lands	und Personnel cated fund Personnel. 0 0 0 395,000 0 395,000 funding to the lare reflected in	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further in DU 10.45.	t Services. Tran m the Scaling Bo	2,048,900 4,545,000 10,060,100
Geometric Geomet	Resour Service FTP a addition	nces, 0.20 FTP les, and 0.05 FT les, and 0.00 FT les, and 0.05 FT les, and	and (\$6,500) fr TP and (\$3,400) In the Department of the Departmen	of from General Figure 1 of Lands dedicated operations of	und Personnel cated fund Personnel. 0 0 0 395,000 0 395,000 funding to the lare reflected in	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further DU 10.45.	t Services. Tran m the Scaling Bo 0 0 0 0 0 adjustments to r	3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100
Geometric Geomet	Resour Service FTP a addition and addition a	nces, 0.20 FTP les, and 0.05 F	and (\$6,500) fr P and (\$3,400) If P and (\$3,400) In the Department (3,400) Is,300 Is,3	9 from General Figers of Lands dedicated operations 0 0 0 0 59,700 1,417,100 724,700 2,201,500 isk management calculations and 3,800 8,000	und Personnel cated fund Cated funding to the lare reflected in Catedon Ca	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further of DU 10.45. 0 0 0	t Services. Tran m the Scaling Bo	3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100 isk 3,800 8,000 11,800
Ge De Table 1 Base 8.12 Ge 1 8.41	Resour Service FTP a addition and addition a	nces, 0.20 FTP les, and 0.05 F	and (\$6,500) fr P and (\$3,400) If P and (\$3,400) In the Department (3,400) Is,300 Is,3	59,700 1,417,100 724,700 2,201,500 isk management calculations and 3,800 8,000 11,800	und Personnel cated fund Cated funding to the lare reflected in Catedon Ca	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further of DU 10.45. 0 0 0	t Services. Tran m the Scaling Bo	3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100 isk 3,800 8,000 11,800
George Dec 1 Base 8.12 George 1 8.41 George 1 8.41	Resour Service FTP a addition and addition addition and addition and addition and a	(0.05 0.00	and (\$6,500) fr P and (\$3,400) n the Departme fill support fire s (3,400) 18,300 14,900 ditures 849,000 2,537,100 720,800 4,106,900 ents: Restore ried on actuarial 0 0 0 exercise funds.	from General Figure 1 for the following of Lands dedicated operations of the following of t	und Personnel cated fund Personnel cated fund Personnel of the second of	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further DU 10.45. 0 0 remainder of the	t Services. Tran m the Scaling Bo 0 0 0 0 0 0 adjustments to r 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100 isk 3,800 8,000 11,800 on provided in
Geometric Geomet	Resour Service FTP a addition and addition a	nces, 0.20 FTP les, and 0.05 FTP les, and 0.06 FTP les, and 0.07 les, and 0.08 les, and 0.09 les, and 0.00 les	and (\$6,500) fr P and (\$3,400) n the Departme fill support fire s (3,400) 18,300 14,900 ditures 849,000 2,537,100 720,800 4,106,900 ents: Restore ried on actuarial 0 0 0 expectation of the second	of from General Figure 1 of Lands dedicated operations of the content of Lands dedicated operations of the conte	und Personnel cated fund Personnel cated fund Personnel of the late of the lat	Costs to Suppor sonnel Costs fro 0 0 0 1,140,200 195,800 2,020,700 3,356,700 base. All further DU 10.45. 0 0 remainder of the	t Services. Tran m the Scaling Bo 0 0 0 0 0 0 adjustments to r 0 0 0 0 10 0 adjustments to r	(3,400) 18,300 14,900 2,048,900 4,545,000 3,466,200 10,060,100 isk 3,800 8,000 11,800 on provided in

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	16.53	841,900	63,500	0	1,140,200	0	2,045,600
Dedicated	22.30	2,521,600	1,425,100	0	195,800	0	4,142,500
Federal	0.00	689,200	724,700	0	2,020,700	0	3,434,600
Total	38.83	4,052,700	2,213,300	0	3,356,700	0	9,622,700
Program Maint	enance						
unempl	oyment insura	ınce, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
General	0.00	12,200	0	0	0	0	12,200
Dedicated	0.00	16,600	0	0	0	0	16,600
Total	0.00	28,800	0	0	0	0	28,800
10.21 Genera	l Inflation Adju	stments: The C	Sovernor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
Dedicated	0.00	0	re pump equipme	528,200	0	0	528,200
Total	0.00	0	0	528,200	0	0	528,200
		e Charge: The agency claims p	Office of Insurance	ce Manageme	nt reports adjustr	nents to various	cost
General	0.00	0	1,000	0	0	0	
Dedicated	0.00	0	2,100			_	1,000
Total	0.00		2,100	0	0	0	•
		0	3,100	0	0 0		1,000 2,100 3,100
	ler's Fee Char	ge: Adjustment		0 statewide acco	0	0 0	2,100 3,100
	ler's Fee Char	ge: Adjustment	3,100 s to the costs of s	0 statewide acco	0	0 0	2,100 3,100 eessing
provide	ler's Fee Char d by the Office	ge: Adjustment e of the State C	3,100 s to the costs of sontroller are refle	ostatewide acco	0 unting and state	0 0 wide payroll prod	2,100 3,100 cessing
provide General	ler's Fee Char d by the Office 0.00	ge: Adjustment e of the State C	3,100 s to the costs of sontroller are refle	ostatewide accocted here.	0 unting and state	0 0 wide payroll prod 0	2,100 3,100 eessing
provided General Dedicated Total 10.61 Salary	ler's Fee Chard by the Office 0.00 0.00 0.00 Multiplier: The	rge: Adjustment e of the State C 0 0 0	3,100 s to the costs of sontroller are refle 300 600 900 mmends a compe	otatewide acco	unting and states 0 0 0 0	wide payroll prod 0 0 0 0 0 0 0	2,100 3,100 eessing
provided General Dedicated Total 10.61 Salary	ler's Fee Chard by the Office 0.00 0.00 0.00 Multiplier: The	ge: Adjustment of the State C of the	3,100 s to the costs of sontroller are refle 300 600 900 mmends a compe	otatewide acco	unting and states 0 0 0 0	wide payroll prod 0 0 0 0 0 0 0	2,100 3,100 eessing 300 600 900 on merit. No
provided General Dedicated Total 10.61 Salary N adjustm	ler's Fee Chard by the Office 0.00 0.00 0.00 0.00 Multiplier: The nent to the pay	rge: Adjustment of the State C 0 0 0 Governor reco	3,100 s to the costs of sontroller are refle 300 600 900 mmends a compensed.	ostatewide accocted here. 0 0 0 ensation increa	unting and states 0 0 0 0 ase of 1% to be of	wide payroll prod 0 0 0 0 0 0 Instributed based	2,100 3,100 eessing 300 600 900 on merit. No
provided General Dedicated Total 10.61 Salary N adjustm General	ler's Fee Chard by the Office 0.00 0.00 0.00 Multiplier: The nent to the pay 0.00	rge: Adjustment e of the State C 0 0 0 Governor reco r line is recomm	3,100 s to the costs of sontroller are refle 300 600 900 mmends a compenended.	ostatewide accocted here. 0 0 0 ensation increa	unting and states 0 0 0 0 ase of 1% to be of	wide payroll prod 0 0 0 0 0 0 0 listributed based	2,100 3,100 sessing 300 600 900 on merit. No 7,400 11,100
provided General Dedicated Total 10.61 Salary Madjustm General Dedicated Total 10.62 Group a	ler's Fee Chard by the Office 0.00 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 0.00 and Temporar	ge: Adjustment of the State C 0 0 0 Governor reconstruction in the state C 4 line is recomm 7,400 11,100 18,500 9: The Governor	3,100 s to the costs of sontroller are refleed 300 600 900 mmends a compensed.	ostatewide acconted here. 0 0 0 censation increases 0 compensation	0 unting and state 0 0 0 0 ase of 1% to be of 0 0 0	wide payroll prod 0 0 0 0 0 0 0 listributed based 0 0 0	2,100 3,100 eessing 300 600 900 on merit. No 7,400 11,100 18,500
provided General Dedicated Total 10.61 Salary Madjustm General Dedicated Total 10.62 Group a	ler's Fee Chard by the Office 0.00 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 0.00 and Temporar	ge: Adjustment of the State C 0 0 0 Governor reconstruction in the state C 4 line is recomm 7,400 11,100 18,500 9: The Governor	3,100 s to the costs of sontroller are refle 300 600 900 mmends a compenended. 0 0 0 or recommends a	ostatewide acconted here. 0 0 0 censation increases 0 compensation	0 unting and state 0 0 0 0 ase of 1% to be of 0 0 0	wide payroll prod 0 0 0 0 0 0 0 listributed based 0 0 0	2,100 3,100 eessing 300 600 900 on merit. No 7,400 11,100 18,500
provided General Dedicated Total 10.61 Salary Madjustm General Dedicated Total 10.62 Group a merit. N	ler's Fee Chard by the Office 0.00 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 0.00 and Temporar No adjustment	ge: Adjustment of the State C 0 0 0 Governor reconstruction is recommended in the state C 11,100 18,500 The Governor to the pay line	3,100 s to the costs of sontroller are refleed 300 600 900 mmends a compensed. 0 0 0 or recommends a is recommended.	ostatewide accorded here. 0 0 0 0 ensation increa	unting and states 0 0 0 0 ase of 1% to be of 0 0 increase of 1% to	wide payroll prod 0 0 0 0 0 0 listributed based 0 0 0 0 to be distributed	2,100 3,100 sessing 300 600 900 on merit. No 7,400 11,100 18,500 based on

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payro years due leap years	to the differ		one additional par between two-week				
General	0.00	28,300	0	0	0	0	28,300
Dedicated	0.00	91,400	0	0	0	0	91,400
Federal	0.00	26,500	0	0	0	0	26,500
Total	0.00	146,200	0	0	0	0	146,200
10.71 External N two Timbe		Adjustments: In Associations.	ncludes an increa	se in Trustee B	Benefit Payment	s of \$27,000 (3.	0%) for the
General	0.00	0	0	0	27,000	0	27,000
Total	0.00	0	0	0	27,000	0	27,000
FY 2006 Total Ma	aintenance	.					
General	16.53	889,800	64,800	0	1,167,200	0	2,121,800
Dedicated	22.30	2,652,200	1,427,800	528,200	195,800	0	4,804,000
Federal	0.00	721,900	724,700	0	2,020,700	0	3,467,300
	38.83	4,263,900	2,217,300	E20 200	3,383,700		10,393,100
Total	38.83	4,203,900	2,217,300	528,200	3,303,700	U	10,333,100
Total Program Enhance		4,203,900	2,217,300	526,200	3,363,700	U	10,333,100
Program Enhanc 12.01 Hazardous National F	cements s Fuels Trea Fire Plan Wo	atment Program orking Group Ha	n: Due to additional szardous Fuels Troloyee to full-time	al federal fundir eatment Progra	ng the responsib	oilities for the Ida	aho State
Program Enhanc 12.01 Hazardous National F	cements s Fuels Trea Fire Plan Wo	atment Program orking Group Ha	n: Due to additiona Izardous Fuels Tr	al federal fundir eatment Progra	ng the responsib	oilities for the Ida	aho State
Program Enhance 12.01 Hazardous National F Departmen	cements s Fuels Trea ire Plan Wo nt convert a	atment Program rrking Group Ha temporary emp	n: Due to additiona Izardous Fuels Tr Dloyee to full-time	al federal fundir eatment Progra status.	ng the responsib am have increas	vilities for the Ida	aho State re the
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun	s Fuels Trea Fire Plan Wo nt convert a 1.00 1.00	atment Program rking Group Ha temporary emp 55,500 55,500	n: Due to additiona zardous Fuels Tr oloyee to full-time 0	al federal fundir eatment Progra status. 0 0	ng the responsib am have increas 0 0	oilities for the Ida led. It will required to 1000 on	sho State re the 55,500 55,500
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun	s Fuels Trea Fire Plan Wo nt convert a 1.00 1.00	atment Program orking Group Ha temporary emp 55,500 55,500 A lump sum ap	n: Due to additional szardous Fuels Troloyee to full-time	al federal fundir eatment Progra status. 0 0	ng the responsib am have increas 0 0	oilities for the Ida led. It will required to 1000 on	sho State re the 55,500 55,500
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun fighting co	s Fuels Treative Plan Wort convert a 1.00 1.00 n Allocation is sts will be in	atment Program rking Group Ha temporary emp 55,500 55,500	n: Due to additional izardous Fuels Troloyee to full-time 0 0 propriation is rec	al federal fundir eatment Progra status. 0 0 commended due	ng the responsibem have increased on the increased on the uncertain of the	pilities for the Ida red. It will required to the control of the c	sho State re the 55,500 55,500 ect codes fire
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun fighting co	s Fuels Treating Plan Wort convert a 1.00 1.00 n Allocations osts will be in 0.00	atment Program orking Group Ha temporary emp 55,500 55,500 A lump sum ap ncurred in. (889,800)	i: Due to additional cardous Fuels Troloyee to full-time 0 0 propriation is rec (64,800)	al federal fundir eatment Progra status. 0 0 commended due	ng the responsible man have increased $\frac{0}{0}$ eto the uncertain (1,167,200)	oilities for the Ida red. It will required to the control of the c	sho State re the 55,500 55,500 ect codes fire
Program Enhance 12.01 Hazardous National For Department Federal Total 12.91 Lump Sun fighting conditions General Dedicated	s Fuels Treative Plan Worth Convert a 1.00 1.00 nn Allocations osts will be in 0.00 0.00	atment Program brking Group Ha temporary emp 55,500 55,500 s A lump sum ap ncurred in. (889,800) (2,652,200)	Due to additional properties to additional properties and additional p	al federal fundir eatment Prograstatus. 0 0 ommended due	ong the responsible am have increased $\frac{0}{0}$ er to the uncertain (1,167,200) (195,800)	oilities for the Idaled. It will require 0 0 0 nty of which object 2,121,800 4,804,000	sho State re the 55,500 55,500 ect codes fire 0 0
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun fighting co General Dedicated Federal	s Fuels Treative Plan Word Int convert a 1.00 1.00 In Allocation: 0.00 0.00 0.00 0.00 0.00	atment Program brking Group Hatemporary emptode 55,500 55,500 at A lump sum approcurred in. (889,800) (2,652,200) (777,400) (4,319,400)	t: Due to additional properties of the control of t	al federal fundir eatment Progra status. 0 0 commended due 0 (528,200) 0	ong the responsible am have increased 0 0 0 e to the uncertain (1,167,200) (195,800) (2,020,700)	oilities for the Ida led. It will require 0 0 representation of the Ida version of the I	sho State re the 55,500 55,500 ect codes fire 0 0 0
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun fighting co General Dedicated Federal Total	s Fuels Treative Plan Word Int convert a 1.00 1.00 In Allocation: 0.00 0.00 0.00 0.00 0.00	atment Program brking Group Hatemporary emptode 55,500 55,500 at A lump sum approcurred in. (889,800) (2,652,200) (777,400) (4,319,400)	t: Due to additional properties of the control of t	al federal fundir eatment Progra status. 0 0 commended due 0 (528,200) 0	ong the responsible am have increased 0 0 0 e to the uncertain (1,167,200) (195,800) (2,020,700)	oilities for the Ida led. It will require 0 0 representation of the Ida version of the I	sho State re the 55,500 55,500 ect codes fire 0 0 0
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun fighting conditions General Dedicated Federal Total FY 2006 Gov's Research	sements s Fuels Trea ire Plan Wo nt convert a 1.00 1.00 n Allocation osts will be in 0.00 0.00 0.00 0.00 ecommen	atment Program orking Group Ha temporary emp 55,500 55,500 A lump sum ap ncurred in. (889,800) (2,652,200) (777,400) (4,319,400) dation	i: Due to additional cardous Fuels Troloyee to full-time 0 0 propriation is rec (64,800) (1,427,800) (724,700) (2,217,300)	al federal fundir eatment Prograstatus. 0 0 commended due (528,200) 0 (528,200)	ong the responsible am have increased am have increased on the uncertain (1,167,200) (195,800) (2,020,700) (3,383,700)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sho State re the 55,500 55,500 ect codes fire 0 0 0 0
Program Enhance 12.01 Hazardous National F Department Federal Total 12.91 Lump Sun fighting concensured Dedicated Federal Total FY 2006 Gov's Regeneral	sements s Fuels Trea ire Plan Wo nt convert a 1.00 1.00 n Allocation osts will be in 0.00 0.00 0.00 0.00 ecommen 16.53	atment Program orking Group Ha temporary emp 55,500 55,500 A lump sum ap ncurred in. (889,800) (2,652,200) (777,400) (4,319,400) dation	2: Due to additional properties of the control of t	al federal fundir eatment Prograstatus. 0 0 commended due (528,200) 0 (528,200)	ong the responsible am have increased am have increased on the uncertain (1,167,200) (195,800) (2,020,700) (3,383,700)	0 0 0 0 nty of which obj 2,121,800 4,804,000 3,522,800 10,448,600	2,121,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	in lo	daho to scale	forest products	sures that compe using a standard orands as a mear	d, uniform meth	od of measurer	nent. They also	
FY 200	05 Origin	al Appropri	ation					
3.00	FY 2005	5 Original App	propriation: HB	766				
Dec	dicated	3.30	202,800	45,500	0	0	0	248,300
T	otal	3.30	202,800	45,500	0	0	0	248,300
Appro	priation	Adjustment	:S					
4.21	HB 805 reflected		alary Increase: (One-time salary ir	ncreases provid	ded to state emp	oloyees per HB 8	05 are
Dec	dicated	0.00	1,800	0	0	0	0	1,800
T	otal	0.00	1,800	0	0	0	0	1,800
4.41		ion: The Gove entation of HB		nds removal from	agency budge	ts any unspent	funds after comp	lete
Dec	dicated	0.00	(700)	(1,100)	0	0	0	(1,800)
T	otal	0.00	(700)	(1,100)	0	0	0	(1,800)
	OF Total (Appropriation	on					
FY 200	us Total <i>F</i>							
	dicated	3.30	203,900	44,400	0	0	0	248,300
Dec T	dicated otal		203,900 203,900	44,400 44,400	0 0	0 0	0 0	248,300 248,300
Dec To Expen 6.51	dicated fotal aditure Ad Transfel	3.30 3.30 djustments	203,900 ograms: Transfe		0 and (\$24,800) ir	0 Department of	0 Lands dedicated	248,300 d fund it. (24,800)
Dec To Expen 6.51 Dec	dicated fotal Inditure Ac Transfel Personn dicated fotal	3.30 3.30 3.30 djustments r Between Propel Costs to the (1.00) (1.00)	203,900 Dograms: Transfere Fire Manager (24,800) (24,800)	44,400 er out 1.00 FTP a ment Program. T	0 and (\$24,800) ir	0 Department of	0 Lands dedicated istrative assistanto	248,300 d fund it. (24,800)
Expen 6.51 Dec Tr	dicated fotal Inditure Ac Transfel Personn dicated fotal	3.30 3.30 djustments r Between Propel Costs to the (1.00)	203,900 Dograms: Transferie Fire Manager (24,800) (24,800) ditures	44,400 er out 1.00 FTP a ment Program. T	0 and (\$24,800) ir	0 Department of	0 Lands dedicated istrative assistanto	248,300 d fund it. (24,800)
Expen 6.51 Dec Tr	dicated fotal aditure Ac Transfer Personn dicated fotal 05 Estima	3.30 3.30 djustments r Between Propel Costs to the (1.00) (1.00) ated Expendent	203,900 Dograms: Transfere Fire Manager (24,800) (24,800)	er out 1.00 FTP a ment Program. T	0 and (\$24,800) ir he deleted FTI 0 0	n Department of P was an admin	Lands dedicated istrative assistant 0	248,300 d fund it. (24,800) (24,800)
Expen 6.51 Dec To FY 200 Dec To	dicated fotal Transfer Personn dicated fotal 05 Estimaticated	3.30 3.30 3.30 djustments r Between Propel Costs to the (1.00) (1.00) ated Expendence (2.30) 2.30	203,900 pograms: Transfere Fire Manager (24,800) (24,800) ditures 179,100	44,400 er out 1.00 FTP a ment Program. T 0 0 44,400	0 ind (\$24,800) ir he deleted FTI 0 0	n Department of P was an admin	Lands dedicated istrative assistan	248,300 d fund it. (24,800) (24,800)
Expen 6.51 Dec To FY 200 Dec To	dicated fotal Transfer Personn dicated fotal 05 Estima dicated fotal Adjustme	3.30 3.30 djustments r Between Propel Costs to the (1.00) (1.00) ated Expend 2.30 2.30 ents Fund Adjustm	203,900 cograms: Transfele Fire Manager (24,800) (24,800) ditures 179,100 179,100 ents: Restore r	44,400 er out 1.00 FTP a ment Program. T 0 0 44,400	ond (\$24,800) in the deleted FTI on the deleted FTI on the leter of th	Department of P was an admin 0 0 0	Lands dedicated istrative assistant 0 0 0	248,300 d fund it. (24,800) (24,800) 223,500 223,500
Expen 6.51 Dec To FY 200 Dec To Base /	dicated fotal Transfer Personn dicated fotal 05 Estima dicated fotal Adjustme	3.30 3.30 3.30 djustments r Between Properties (1.00) (1.00) ated Expend 2.30 2.30 ents Fund Adjustment are bas 0.00	203,900 cograms: Transfere Fire Manager (24,800) (24,800) ditures 179,100 179,100 enents: Restore red on actuarial	er out 1.00 FTP a ment Program. T 0 0 44,400 44,400 44,400 isk management calculations and	ond (\$24,800) in the deleted FTI on the deleted FTI on the leter of th	Department of P was an admin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Lands dedicated istrative assistant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,300 d fund it. (24,800) (24,800) 223,500 223,500
Expen 6.51 Dec To FY 200 Dec To Base / 8.12	dicated fotal Transfer Personn dicated fotal 05 Estimated fotal Adjustmen FTP or I manage	3.30 3.30 3.30 djustments r Between Properties (1.00) (1.00) ated Expend 2.30 2.30 ents Fund Adjustment are base	203,900 cograms: Transfere Fire Manager (24,800) (24,800) ditures 179,100 179,100 enents: Restore red on actuarial	er out 1.00 FTP a ment Program. T 0 0 44,400 44,400 44,400 isk management	ond (\$24,800) in the deleted FTI on the deleted FTI on the leter of th	Department of P was an admin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Lands dedicated istrative assistant 0 0 0	248,300 d fund it. (24,800) (24,800) 223,500 223,500
Expen 6.51 Dec To FY 200 Dec To Base / 8.12	dicated fotal Transfer Personn dicated fotal 05 Estima dicated fotal Adjustme FTP or I manage dicated fotal	3.30 3.30 3.30 3.30 djustments r Between Properties (1.00) (1.00) ated Expend 2.30 2.30 ents Fund Adjustment are base 0.00 0.00 al of One-Time	203,900 Dograms: Transfere Fire Manager (24,800) (24,800) ditures 179,100 179,100 Deents: Restore red on actuarial 0 0	er out 1.00 FTP a ment Program. T 0 0 44,400 44,400 44,400 isk management calculations and	ond (\$24,800) in the deleted FTI one of the letter of the	Department of P was an admin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Lands dedicated istrative assistant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,300 d fund it. (24,800) (24,800) 223,500 223,500 risk 1,100 1,100
Dec To Expen 6.51 Dec To Dec To Base / 8.12 Dec To 8.41	dicated fotal Transfer Personn dicated fotal O5 Estima dicated fotal Adjustme FTP or I manage dicated fotal Remova	3.30 3.30 3.30 3.30 djustments r Between Properties (1.00) (1.00) ated Expension 2.30 2.30 ents Fund Adjustment are base 0.00 0.00 al of One-Time	203,900 cograms: Transfele Fire Manager (24,800) (24,800) ditures 179,100 179,100 enents: Restore red on actuarial 0 0 0 e Expenditures: (1,100)	er out 1.00 FTP a ment Program. To 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ound (\$24,800) in the deleted FTI output of the deleted fTI output of the lare reflected in ou	Department of P was an admin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Lands dedicated istrative assistant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,300 d fund at. (24,800) (24,800) 223,500 223,500 risk 1,100 1,100 on provided in (1,100)
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	FTP	Personnel Costs	Operating Expenditures	Capital T Outlay	rustee/ Ben Payments	Lump Sum	Total Gov Rec
Program	Maintenance						
ι	unemployment inst	Costs: Changes in urance, and Division ment System are n	n of Human Res	ources fees. Incr	eases related		
Dedica	ated 0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0 0	2,300
10.21 (General Inflation A	djustments: The G	overnor recomm	ends no increase	for inflation.		
Dedica	ated 0.00	0	0	0	0	0	0
Tota	0.00	0	0 0	0	0	0	0
		Fee Charge: The On agency claims p		ce Management i	eports adjustn	nents to various	cost
Dedica	ated 0.00	0	300	0	0	0	300
Total	I 0.00	0	300	0	0	0	300
		narge: Adjustments fice of the State Co			ting and statev	wide payroll prod	essing
Dedica		0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
		he Governor recon pay line is recomme	ended.			istributed based	
Dedica	ated 0.00	1,500	0	<u>0</u>	0	0	1,500
Tota	0.00	1,500	0	0	0	0	1,500
		rary: The Governor ent to the pay line i			crease of 1% t	o be distributed	based on
Dedica	ated 0.00	200	0	0 	0	0	200
Tota	I 0.00	200	0	0	0	0	200
)		de for the costs of of the ference in timing b					
Dedica	ated 0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
FY 2006	Total Maintenar	nce					
Dedica	ated 2.30	188,300	45,900	0	0	0	234,200
Total			45,900	0	0	0	234,200
	Gov's Recomm	endation					
			45,900	0	0	0	234,200